

DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

STATEMENT OF PURPOSE

The City Council promotes the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed are: the enactment and amendment of laws (ordinances and resolutions) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of the City Budget and amendments thereto and of the City's fiscal condition; approval of City appropriations for grant funds and amendments thereto; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or its citizens; investigation and monitoring of the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens, i.e., State and Federal levels; approval of the Master Plan and Five Year Capital Agenda; appointments to certain Boards and Commissions; providing a mechanism for City residents to make concerns known; monitoring city service delivery to insure implementation of policies and priorities adopted by Council.

The following staff assist the City Council: the Auditor General to advise on the City's fiscal operations and management, the Ombudsperson to investigate and seek to resolve complaints against City government; a City Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act

as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on legal matters and to supervise Council's cable/government access channel programming; a Fiscal Analyst to compile and review all financial information necessary to advise on budgetary and financial matters; an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act and which provides advice and preservation assistance.

MAJOR INITIATIVES FOR FY 2006-07

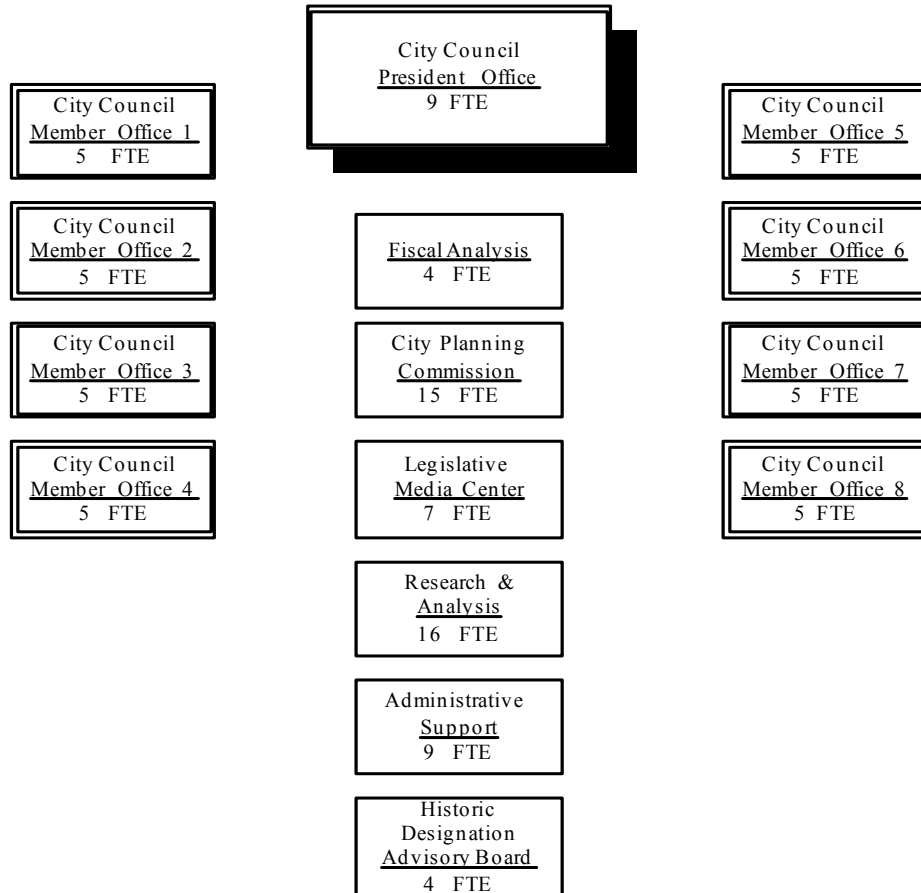
The City Planning Commission will:

- Make recommendations to Council on amendments to the Master Plan, on the Capital Agenda, Consolidated Plan, and the Annual Budget.
- Process requests for rezoning of property within three months of application, except at petitioner's request or when necessitated by community meetings.
- Identify and process needed amendments to the Zoning Ordinance text and maps, and consider ordinances which regulate development and/or conserve land.
- Provide technical assistance to the Citizen Review Committee to enable review of Neighborhood Opportunity Fund proposals, and other referrals from the Planning Commission and Council.
- Empower neighborhood organizations through training and technical assistance initiatives, per the Work Program, and through community workshops to highlight recent ordinances (e.g., zoning, gas station, antenna ordinances).
- Advise City Council on requests for disposition of property.
- Serve on task forces and committees.

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- Continue evaluation of the CDBG/NOF projects and programs identified in the Work Program.
- Schedule discussions with organizations to update the Commission and promote information-sharing (e.g., progress on childhood lead and code enforcement).
- Conduct 3-4 site visits related to social, economic and physical development matters before the Commission.
- Schedule training for staff and Commissioners in project management, conflict resolution, meeting management, parliamentary procedure, and speaking and writing skills.
- Schedule presentations at Commission meetings on national and international trends related to items before them.
- Distribute information at Commission meetings and at Commission-sponsored workshops, meetings with community organizations, and elsewhere.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Outputs: Units of Activity directed toward Goals			
Petitions processed	1,076	1,076	1,076
Ordinances processed	60	65	65

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EXPENDITURES

	2005-06 Actual Expense	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,551,234	\$ 6,923,931	\$ 7,014,929	90,998	1%
Employee Benefits	3,321,654	4,895,538	4,631,837	(263,701)	-5%
Prof/Contractual	1,772,977	1,539,635	1,674,033	134,398	9%
Operating Supplies	99,163	171,387	173,542	2,155	1%
Operating Services	1,127,477	1,345,253	1,309,668	(35,585)	-3%
Capital Equipment	(51,462)	250,000	88,281	(161,719)	-65%
Fixed Charges	75,057	-	46,190	46,190	0%
Other Expenses	80,904	9,616	12,116	2,501	26%
TOTAL	\$ 11,977,004	\$ 15,135,359	\$ 14,950,596	\$ (184,763)	-1%
POSITIONS	92	104	104	-	0%

REVENUES

	2005-06 Actual Revenue	2006-07 Redbook	2007-08 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ (4,821)	-	-	-	0%
Grants/Shared Taxes	375,465	210,000	185,000	(25,000)	-12%
Sales and Charges	679	-	-	-	0%
Miscellaneous	733	-	-	-	0%
TOTAL	\$ 372,056	\$ 210,000	\$ 185,000	\$ (25,000)	-12%